

DEPARTMENTAL BUDGET INFORMATION

HUMAN RESOURCES (28)

MISSION

The mission of the Human Resources Department is to plan, develop and deliver human resource services in partnership with City departments and agencies, enabling employees to provide high quality and timely services to residents, visitors and businesses.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

The **Administrative Services Division** is responsible for central support for all staff and is responsible for all employees' personnel record audit and maintenance. It is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other special projects that benefit the welfare of our community. The *Employee Assistance Center* is also an integral part of this division and is responsible for planning, developing and implementing programs that offer professional assessments, short-term counseling, follow-up services to employees and their families with problems that may arise from a variety of personal issues.

The **Employment Services Group** consists of three major divisions: Recruitment and Selection; Employment Certification; and Classification and Compensation. *Recruitment and Selection* is responsible for recruiting, screening and facilitating the selection of applicants. The Division has

responsibility for community outreach and other specialized recruitment activities, including student programs and the community outreach program. *Workforce Planning* provides a comprehensive look at departmental human capital issues, trends, and projections and provides an avenue for departments to develop appropriate strategic initiatives to ensure a competent, skilled and diverse workforce now and in the future. Workforce planning is the fundamental basis for managing recruitment, position management, student programs, organization/employee development, and human resources policy management.

The *Employment Certification Division* is responsible for maintaining and implementing eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of departments. This division also verifies documentation required for employment eligibility in accordance with INS (Immigration and Naturalization Services) regulations. This division coordinates post-offer candidate physical examinations, return to work physicals, and responds to unemployment benefit claims through MUA (Michigan Unemployment Agency).

The *Classification/Compensation Division* is responsible for the City's position classification plan and the compensation plan for non-union classifications and appointees. This division conducts analysis and evaluation of individual jobs, classifications and job families and assures

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coherent relationships, proper occupational grouping and compensation levels. In addition, staff consults, advises and furnishes information to department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. The staff investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates.

The **Organization/Employee Development Services Division** coordinates employee training and organization change and development activities. In addition, this division coordinates the Apprenticeship Training Program, Tuition Reimbursement Program, advance leadership development programs, distance education and continuous improvement process training.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law. The Division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. By means of skilled negotiation, cooperation, consultation and other resolution techniques, this Division is also charged with preventing or lessening any labor management disputes and differences, which may arise.

The *Employee Benefits Office* is responsible for administering medical, dental, and

optical benefits for active employees and retirees. In addition, this unit serves as the conduit for premium payments to be forwarded to life and supplemental insurance carriers.

The **Employee Services Division** provides technical and professional support and consulting services to City departments and agencies for various Human Resources transactions such as: status changes; legal requirements related to the Family Medical Leave Act, Americans With Disabilities Act and Equal Employment Opportunity Commission; employee transfers; workforce planning; payroll issues; collective bargaining agreements; organizational and employee development; health; and affirmative action compliance.

The **Hearings and Policy Development Division** is responsible for a multitude of functions pertaining to the study and development of proposed policy statements on human resources issues and the maintenance of human resources policies. This division also assists other Human Resources staff and departments by providing policy interpretations and advice, including administering non-union grievance procedure and providing administrative support to the Civil Service Commission.

The **Service Improvement Process (SIP)** unit is responsible for training, coaching employees on administering the Service Improvement Process, and recording, evaluating and reporting employee work performance evaluation data.

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MAJOR INITIATIVES

Service Improvement Process. Employee performance is essential to the City's ability to improve overall service delivery to its citizens. The Human Resources Department will continue to design and develop policies and procedures that support the City's efforts in improving employee performance and accountability. We will continue to help departments implement an effective performance-based evaluation process.

Employment Services Group. This year's reengineering of Employment Services Group will serve customers more effectively, thereby reducing the time-to-fill ratio for positions. Restructuring of the Classification and Compensation plan will address City-wide recruiting and retention issues.

In an effort to assist departments to fill vacancies and meet future needs, we have integrated the Workforce Planning document into the budget preparation process to provide better assessment of the short- and long-term staffing requirements and succession planning for several critical positions. Additionally, in an effort to extend targeted recruitment areas for hard-to-fill positions, *Recruitment and Selection* will: 1) enhance the current online application process; and 2) develop alternative methods of evaluating competencies for new hires.

Organization/Employee Development Services (O/EDS) continues to design and develop programs that will provide ongoing innovative learning opportunities to all city

employees (i.e. foreign languages, workplace violence prevention, sign language and ESL – English as a Second Language). Beginning in 2003 O/EDS will provide extended hours and weekend classes for all City of Detroit employees.

Collective Bargaining Agreements. Labor Relations Division will concentrate efforts on completing negotiations of collective bargaining agreements for the 2001-2004 period. The Division will also conduct training sessions and workshops for managers and supervisors in City departments to enhance their understanding in applying the provisions of collective bargaining agreements.

Payroll will continue working with other City departments and agencies to implement a payroll infrastructure that will result in timely and accurate payroll processing.

PLANNING FOR THE FUTURE

It is the intent of Human Resources to review the current list of the payroll "Step Codes" and consolidate some of them through negotiations or by action of City Council, in order to simplify payroll processing.

It is also the intention of the department to continue improvements in the Benefits Administration Office to achieve operational excellence and quality customer service that will be acknowledged by employees, retirees and the benefits care providers. We plan to implement and conduct a combined one-time open enrollment period for all health care benefits, including hospitalization,

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medical and dental insurance, optical care and life insurance.

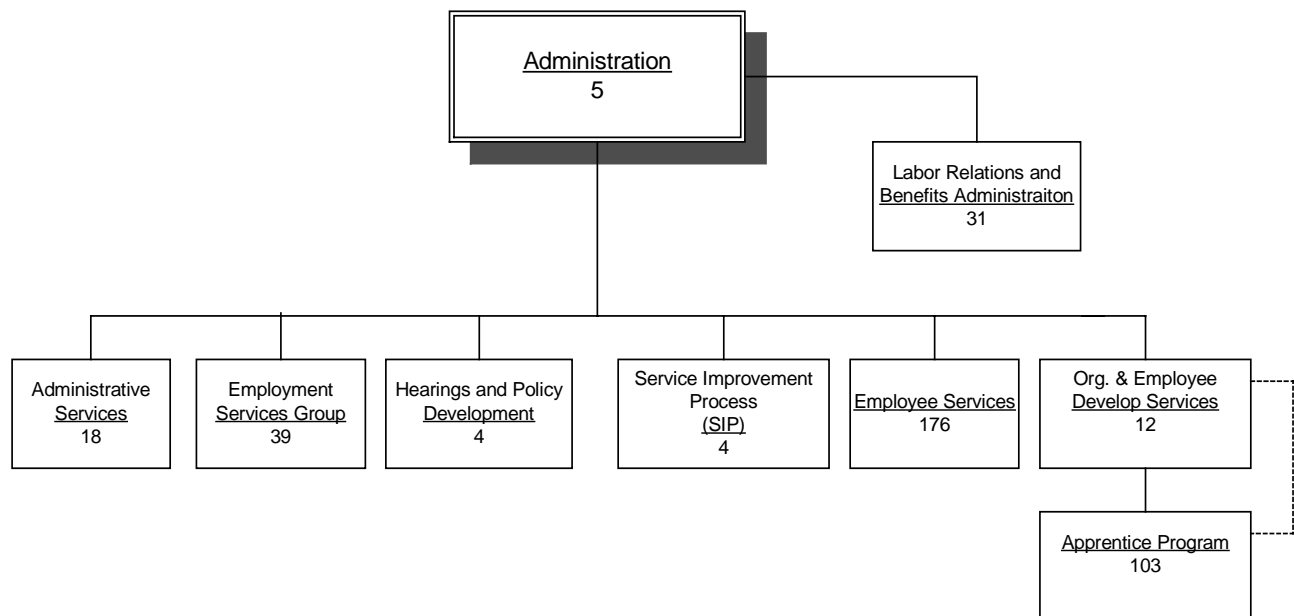
Increased utilization of the Service Improvement Process (SIP) will help employees at every level stay focused on the city's service delivery goals and understand each job's contribution to that end. The major functions of SIP consist of consulting with department directors and managers to:

- Ensure the process is understood.
- Coach supervisors and employees on annual performance meetings.
- Ensure performance expectations are fair, measurable and observable.

- Ensure training and development for each employee is planned and subsequently carried out to increase employee skills and knowledge.

Employee Development. Human Resources will develop an ongoing evening and weekend training schedule and a semi-annual (external) professional development training, which will allow for a flexible learning environment to accommodate employee schedules.

An assessment tool for evaluating training offered by Human Resources Department will also be developed.



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PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Improve employment processes to ensure that staffing requirements of City departments are met: Open competitive examinations administered	10,911	10,000	12,000
Provide organization and employee development programs and services that meet customer needs: Employees completing workshops	3,966	4,500	5,500
Establish the use of Service Improvement Process as the City's employee performance evaluation and development system: Number of employees trained on the Service Improvement Process	113	7,000	10,000
Negotiate and administer mutually beneficial collective bargaining agreements with labor organizations: 2001-2004 Master Agreements Negotiations in process	43	28	10
Provide consistent application of Human Resources policies, practices and procedures: Non-Union grievances appealed to fourth step	44	40	30
Provide a quality work experience for future employees with relevant on the job training that includes an introduction to City Operations: Number of outreach visits to institutions	127	150	175

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EXPENDITURES

	2001-02		2003-04		
	Actual	2002-03	Mayor's	Variance	Variance
	Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$ 15,479,632	\$ 16,813,530	\$ 16,922,390	\$ 108,860	1%
Employee Benefits	7,657,091	7,938,412	9,463,300	1,524,888	19%
Prof/Contractual	1,929,113	1,200,838	944,572	(256,266)	-21%
Operating Supplies	160,094	168,063	116,320	(51,743)	-31%
Operating Services	1,532,838	1,758,514	1,665,336	(93,178)	-5%
Capital Equipment	234,249	-	13,712	13,712	0%
Capital Outlays	-	0	-	-	0%
Other Expenses	644,666	727,924	674,346	(53,578)	-7%
TOTAL	\$ 27,637,683	\$ 28,607,281	\$ 29,799,976	\$ 1,192,695	4%
POSITIONS	393	409	392	-17	-4%

REVENUES

	2001-02		2003-04		
	Actual	2002-03	Mayor's	Variance	Variance
	Revenue	Redbook	Budget Rec		Percent
Sales & Charges	13,176,920	11,795,682	12,487,589	691,907	6%
Miscellaneous	170	1,000	1,000	-	0%
TOTAL	\$ 13,177,090	\$ 11,796,682	\$ 12,488,589	\$ 691,907	6%